

CHILD ABUSE AND NEGLECT PREVENTION BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY03 Adjusted Base	FY04 Recommended	% Change Over FY03	FY05 Recommended	% Change Over FY04
PR-F	390,000	390,000	0.0	390,000	0.0
PR-O	1,807,900	1,822,900	0.8	1,822,900	0.0
PR-S	340,000	490,000	44.1	490,000	0.0
SEG-O	23,100	23,100	0.0	23,100	0.0
TOTAL	2,561,000	2,726,000	6.4	2,726,000	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY03 Adjusted Base	FY04 Recommended	FTE Change From FY03	FY05 Recommended	FTE Change From FY04
PR-O	4.00	4.00	0.00	4.00	0.00
TOTAL	4.00	4.00	0.00	4.00	0.00

AGENCY DESCRIPTION

The board is a public-private partnership created by the Wisconsin Legislature in 1983. The 16-member board administers the Children's Trust Fund. The board consists of eight governmental members and eight public members chosen by the Governor for their interest and expertise in child abuse and neglect issues. The board is a policy-making board and is attached to the Department of Health and Family Services solely for fiscal services.

MISSION

The board's mission is to advocate, support and sustain a statewide culture that encourages family and community life in which children will develop and flourish in a safe environment free from all forms of abuse and neglect.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Prevention of Child Abuse and Neglect

Goal: Increase the board's and the Celebrate Children Foundation's resources available for child abuse and neglect prevention.

Goal: Assess the current status of child abuse and neglect prevention programs including a gap analysis and geographic mapping to determine unmet needs.

Goal: Develop additional educational materials and campaigns; increase and improve distribution of materials.

Goal: Increase funds available for comprehensive family resource centers administered by the board.

Goal: Increase funds available for community-based family resource and support programs administered by the board.

Goal: Identify and provide core competencies for family support workers, adapt curricula, and provide affordable, ongoing, statewide training and technical assistance for family support program staff.

Goal: Monitor federal and state legislation and public policies and recommend board positions.

PERFORMANCE MEASURES

HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000
1.	Number of publications available and/or developed.	20
1.	Number of publications distributed.	82,998
1.	Number of training opportunities provided.	15
1.	Number of community-based organizations participating in child abuse prevention month campaigns.	Not tracked
1.	Number of comprehensive family resource centers established statewide.	48
1.	Number of comprehensive family resource centers administered by the board.	7
1.	Number of community-based programs administered by the board.	21
1.	Percent of parents reporting reduced isolation, increased parenting skills and/or increased use of community resources by participating in programs.	75%

Note: Based on fiscal year.

2001 AND 2002 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2001	Actual 2001	Goal 2002	Actual 2002
1.	Number of publications available and/or developed.	21	21	23	21
1.	Number of publications distributed.	111,300	65,061	114,600	86,020
1.	Number of training opportunities provided.	17	18	19	20
1.	Number of community-based organizations participating in child abuse prevention month campaigns.	150	Not tracked	160	Not tracked
1.	Number of comprehensive family resource centers established statewide.	55	65	60	80
1.	Number of comprehensive family resource centers administered by the board.	17	17	18	17
1.	Number of community-based programs administered by the board.	21	21	22	14 ¹
1.	Percent of parents reporting reduced isolation, increased parenting skills and/or increased use of community resources by participating in programs.	78%	72%	80%	Not available until January 2003

Note: Based on fiscal year.

¹Fewer agencies, but same total available dollars.

2003, 2004 AND 2005 GOALS

Prog. No.	Performance Measure ¹	Goal 2003	Goal 2004	Goal 2005
1.	Assess the current status of child abuse and neglect prevention programs including a gap analysis and GEO mapping to determine unmet needs.	25% complete	50% complete	100% complete
1.	Develop additional educational materials and campaigns.	23	24	26
1.	Increase and improve distribution of materials.	85,000	90,000	95,000
1.	Increase funds available for comprehensive family resource centers administered by the board.	Developing plan	Developing plan	Developing plan
1.	Increase funds available for community-based family resource and support programs administered by the board.	Developing plan	Developing plan	Developing plan
1.	Identify and provide core competencies for family support workers, adapt curricula, and provide affordable, ongoing, statewide training and technical assistance for family support program staff.	25% complete	50% complete	100% complete
1.	Percent of parents reporting reduced isolation, increased parenting skills and/or increased use of community resources by participating in programs.	75%	78%	80%

Note: Based on fiscal year.

¹The board adopted a new mission statement and developed a comprehensive, five-year strategic plan in 2002. Therefore, goals and performance measurements have changed for 2003 through 2005.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Program and Segregated Revenue Lapses
2. Revenue Estimates
3. Standard Budget Adjustments

**Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
FEDERAL REVENUE (1)	\$311.6	\$390.0	\$390.0	\$390.0	\$390.0	\$390.0
Aids to Ind. & Org.	311.6	390.0	390.0	390.0	390.0	390.0
PROGRAM REVENUE (2)	2,189.6	2,147.9	2,312.9	2,312.9	2,312.9	2,312.9
State Operations	309.7	327.9	342.9	342.9	342.9	342.9
Aids to Ind. & Org.	1,879.9	1,820.0	1,970.0	1,970.0	1,970.0	1,970.0
SEGREGATED REVENUE (3)		23.1	23.1	23.1	23.1	23.1
Aids to Ind. & Org.		23.1	23.1	23.1	23.1	23.1
TOTALS-ANNUAL	2,501.2	2,561.0	2,726.0	2,726.0	2,726.0	2,726.0
State Operations	309.7	327.9	342.9	342.9	342.9	342.9
Aids to Ind. & Org.	2,191.5	2,233.1	2,383.1	2,383.1	2,383.1	2,383.1

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
- (2) Includes Program Revenue-Service and Program Revenue-Other
- (3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY04	FY05	FY04	FY05
PROGRAM REVENUE (2)	4.00	4.00	4.00	4.00	4.00
TOTALS-ANNUAL	4.00	4.00	4.00	4.00	4.00

- (2) Includes Program Revenue-Service and Program Revenue-Other
- (4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
1. Prevention of child abuse and neglect	\$2,501.2	\$2,561.0	\$2,726.0	\$2,726.0	\$2,726.0	\$2,726.0
TOTALS	2,501.2	2,561.0	2,726.0	2,726.0	2,726.0	2,726.0

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY04	FY05	FY04	FY05
1. Prevention of child abuse and neglect	4.00	4.00	4.00	4.00	4.00
TOTALS	4.00	4.00	4.00	4.00	4.00

- (4) All positions are State Operations unless otherwise specified

1. Program and Segregated Revenue Lapses

The Governor recommends transferring balances to the general fund from the following appropriation:
 (a) \$16,400 PR in each year from s. 20.433(1)(h).

2. Revenue Estimates

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PR-S	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	165,000	0.00	165,000	0.00	165,000	0.00	165,000	0.00

The Governor recommends approving the request for \$15,000 in administrative funding and \$150,000 in grant funding for the Access and Visitation Program under a grant from the Department of Workforce Development.

3. Standard Budget Adjustments

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$3,900 in each year); and (b) reclassifications and semiautomatic pay progression (\$3,900 in each year).